

Phoenix Union High School District			070510	Maricopa		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	14,054,133	120,676,464	-165,640	130,299,668	123,472,126	11,092,831
CAPITAL OUTLAY	-689,831	18,606,316	0	17,508,906	14,531,471	3,385,014
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		3,335,938		10,000,000	3,327,899	8,039
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	1,621,156	452,435	0	1,800,000	1,107,759	965,832
DEBT SERVICE	7,650,517	38,454,358	0	34,877,621	35,501,127	10,603,748
SCHOOL PLANT	214,348	162,006	0	135,000	134,591	241,763
FEDERAL PROJECTS	3,655,743	10,253,656	-301,457	17,289,000	9,137,401	4,470,541
STATE PROJECTS	486,158	1,557,546		1,595,000	1,827,254	216,450
FOOD SERVICES	1,549,273	3,516,248	-2,101	3,800,000	3,142,385	1,921,035
OTHER	9,707,327	3,740,648	165,640	3,010,000	2,635,314	10,978,301
TOTAL	38,248,824	200,755,615	-303,558	220,315,195	194,817,327	43,883,554
NOT INCLUDED ABOVE						
BOND BUILDING	150,659,765	0	0	159,545,957	77,597,015	73,062,750
INTRGVMNTL AGREEMENTS	315,495	464,339	-3,694	700,000	356,779	419,361
INDIRECT COSTS	747,832	49,191	524,159	700,000	277,216	1,043,966

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	97,278,069	1,210,014	22,188,381	0	120,676,464
CAPITAL OUTLAY	15,679,963	166,342	2,760,011	0	18,606,316
SCHOOL FACILITIES			3,335,938		3,335,938
ADJACENT WAYS	369,007		83,428		452,435
DEBT SERVICE	38,454,358		0		38,454,358
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	3,902,654		1,557,546	10,253,656	15,713,856
TOTAL BY SOURCE	155,684,051	1,376,356	29,925,304	10,253,656	197,239,367
PERCENTAGE OF TOTAL REVENUES	78.93	0.70	15.17	5.20	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	59,586	279,168
EMOTIONAL DISABILITY	2,246,243	2,293,179
HEARING IMPAIRMENTS	417,584	407,406
OTHER HEALTH IMPAIRMENTS	2,479	80,632
SPECIFIC LEARNING DISABILITY	5,597,650	5,535,684
MILD, MOD, SEV, MENTAL RETARDAT	4,009,714	4,191,388
MULTIPLE DISABILITIES	302,132	297,200
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	137,817	18,994
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	856,704	682,679
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	493,778	412,726
- SUBTOTAL	14,123,687	14,199,056
GIFTED	114,104	102,156
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	9,677,106	9,027,109
CAREER EDUCATION	302	301
- SUBTOTAL	9,791,512	9,129,566
TOTAL (INCL IN MAINT & OPER)	23,915,199	23,328,622

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	286
1	0	10	327
2	0	11	295
3	0	12	310
4	0	9-12	1,218
5	0	K-12	1,218
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	0	9-12	102,156

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	240,950,000
LAND & IMPROVEMENTS	18,998,333
BUILDING & IMPROVEMENTS	283,041,754
FURNITURE, EQUIP, VEHICLES	67,481,350
CONSTRUCTION IN PROGRESS	83,198,033

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.8376	2,873,114,472
-- SECONDARY	1.2185	3,059,588,366
-- S.R.P.		36,703,900

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	0.000	0.000	0.000	0.000	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	19,579.165	19,799.841	24.215	19,824.056	ADMINS	64	316.38
1996 - 1997 TOTAL	19,579.165	19,799.841	24.215	19,824.056	TEACHERS	1,190	17.02
					OTHER	114	177.61
1997 - 1998 ELEMENTARY	0.000	0.000	0.000	0.000	SUBTOTAL	1,368	14.80
1997 - 1998 HIGH SCHOOL	19,542.595	19,747.583	8.850	19,756.433	CLASSIFIED --		
1997 - 1998 TOTAL	19,542.595	19,747.583	8.850	19,756.433	MANAGERS	53	382.04
					TEACH AIDS	153	132.34
1998 - 1999 ELEMENTARY	0.000	0.000	0.000	0.000	OTHER	760	26.64
1998 - 1999 HIGH SCHOOL	20,079.760	20,242.773	5.310	20,248.083	SUBTOTAL	966	20.96
1998 - 1999 TOTAL	20,079.760	20,242.773	5.310	20,248.083	TOTAL STAFF	2,334	8.68

FALL ENROLLMENT	21,534	TEACHER SALARIES	\$49,497,784
		SUPERINTENDENT'S SALARY	\$102,000